DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FEES AND RATES

ISSUE BRIEF

The introduced version of House Bill 8, 2016 General Session, shows the Department of Technology Services' (DTS) proposed fees and rates for FY 2017. Highlights of changes from FY 2016 to FY 2017 fees and rates include the following:

- All rates for *Wireless Services* and *Microwave Services* dropped: these rates were authorized for FY 2016; however, DTS did not collect revenue on these rates as the services were provided by the Utah Communications Authority

- Two additional rates dropped: *Automated Geographic Reference Center (AGRC)* – Regular Plots; *Network Services* – Wiring Design and Consulting Labor

- Three new rates: *Desktop Services* – Google Vault; *Hosting Services* – File Share and Back-up Storage

- Replace certain single FY 2016 rates for labor with tiered rates: *AGRC* – GIT Professional Labor; *Application Services* – Application Support

- Replace a single FY 2016 rate for rack space with two rates: *Hosting Services* - Full Rack and Partial Rack

The Governor's budget recommends a two percent cost of living allowance (COLA) increase for state employees. In order to fund that increase for its internal service fund employees, DTS would need to charge higher fees and rates than those listed in House Bill 8.

The table below replicates the fees and rates currently in House Bill 8. The table is organized as follows:

- Column 1: shows the House Bill 8 line number where each fee or rate is found

- Column 2: names the fee or rate

- Column 3: shows the FY 2016 amount for the fee or rate

- Column 4: shows the fee or rate amount in House Bill 8

- Column 5: shows the change from FY 2016 to the proposed amount in House Bill 8

- Column 6: shows the fee or rate amount DTS would request with a two percent COLA

- Column 7: shows the change from the House Bill 8 amount to the two percent COLA amount

HB 8 Line #	Fee or Rate Name	FY 2016	HB 8	Change from FY 2016	w/ 2% COLA	Change from HB 8
2190	**Automated Geographic Reference Center**					
2192	GIT Professional Labor (per hour)	73.00		NA		
2193	Tier 1		60.40	NA	61.65	1.25
2193	Tier 2		74.78	NA	76.66	1.88
2194	Tier 3		85.18	NA	87.02	1.84
2194	Tier 4		100.25	NA	102.06	1.81
2195	Utah Reference Network GPS Service Rate (per year)	600.00	600.00	0.00	600.00	0.00
2198	**ISF - Agency Services Division**					
2199	Contract Labor	Actual Cost	Actual Cost	NA	Actual Cost	NA
2200	Software and Equipment	Actual Cost	Actual Cost	NA	Actual Cost	NA
2202	**ISF - Enterprise Technology Division**					
2203	*Network Services*					
2204	Network Services (per device/month)	45.74	45.27	-0.47	45.63	0.36
2205	Network Services (other State agencies) (per device/month)	49.30	49.30	0.00	49.36	0.06
2206	Miscellaneous Data Circuits	Cost + 10%	Cost + 10%	NA	Cost + 10%	NA
2207	*Security Services*					
2208	Security (per device/month)	17.16	17.59	0.43	17.83	0.24
2209	Other Security Services (per unit/month)	8.29	SBA	NA	SBA	NA
2210	Security Assessment/Insurance (per Tier)					
2211	Server Count: 0-4	9,500	13,000	3,500	13,000	0
2211	Server Count: 5-34	19,000	26,000	7,000	26,000	0
2211	Server Count: 35-85	38,000	52,000	14,000	52,000	0
2211	Server Count: >85	76,000	104,000	28,000	104,000	0
2212	*Desktop Services*					
2213	Desktop Support (per device/month)	65.08	65.08	0.00	66.36	1.28
2214	Virtual Desktop & Applications	SBA	SBA	NA	SBA	NA
2215	Hosted Email/Email Encryption (per month)	6.10	6.18	0.08	6.20	0.02
2216	Google Vault (per Acct/month) (NEW)	NA	2.43	NA	2.44	0.01
2217	*Communication Services*					
2218	Telephone Technician Labor (per hour)	73.08	73.08	0.00	73.49	0.41
2219	Voice Monthly Service (URATE) (per dial tone/month)	29.86	30.60	0.74	30.81	0.21
2220	Other Voice/Network Services	Cost + 8%	Cost + 10%	NA	Cost + 10%	NA
2221	Voice Mail (per mailbox/month)	2.14	2.05	-0.09	2.06	0.01
2222	Call Management System	SBA	SBA	NA	SBA	NA
2223	Long Distance Service (per minute)	0.043	0.043	0.000	0.043	0.000
2224	International Long Distance	Cost + 10%	Cost + 10%	NA	Cost + 10%	NA
2225	1-800 Usage (per minute)	0.030	0.036	0.006	0.036	0.000
2226	*Print Services*					
2227	High Speed Laser Printing (per image)	0.0297	0.0286	-0.0011	0.0288	0.0002
2228	Other Print Services	Cost + 10%	Cost + 10%	NA	Cost + 10%	NA
2229	*Hosting Services*					
2230	Processing (per CPU Core/month)	80.10	80.68	0.58	81.06	0.38
2231	Server Administration (per OS/month)	398.67	396.60	-2.07	404.06	7.46
2232	Storage (per GB/month)	0.2233	0.1818	-0.0415	0.1829	0.0011
2233	File Share (per GB/month) (NEW)	NA	0.0938	NA	0.0949	0.0011
2234	Back-up Storage (per GB/month) (NEW)	NA	0.1352	NA	0.1360	0.0008

2235	Low Cost Storage NAS (per GB/month)	0.1000	0.0938	-0.01	0.0949	0.0011
2236	Storage Encryption (per GB/month)	0.3089	0.2781	-0.03	0.2791	0.0010
2237	Data Center Rack Space - Full Rack (per month)	482.11	471.68	-10.43	471.68	0.00
2238	Data Center Rack Space - Partial Rack (per month)	NA	15.73	NA	15.73	0.00
2239	Web Application Hosting (per instance/month)	41.64	44.33	2.69	45.14	0.81
2240	*Mainframe Services*					
2241	Mainframe Computing	SBA	SBA	NA	SBA	NA
2242	Mainframe Consulting Charge (per hour)	77.87	78.43	0.56	78.43	0.00
2243	Mainframe Disk (per MB/month)	0.0062	0.0055	-0.0007	0.0057	0.0002
2244	Mainframe Tape (per MB/month)	0.0008	0.0007	-0.0001	0.0007	0.0000
2245	*Database Services*					
2246	Database Consulting (per hour)	77.87	78.43	0.56	78.43	0.00
2247	Database Oracle Core Model (Min. 2 Cores) (per core)	2,115.72	1,861.02	-254.70	1,871.24	10.22
2248	Database Oracle Shared Model (per GB/month)	64.34	56.61	-7.73	56.92	0.31
2249	Database MS Sequel Core Model (Min. 2 Cores) (per core)	1,141.59	1,125.62	-15.97	1,142.36	16.74
2250	Database MS Sequel Shared Model (per GB/month)	33.84	33.37	-0.47	33.88	0.51
2251	*Application Services*					
	Application Support	77.87		NA		
2252	Tier 1 (per Hour)		60.40	NA	61.65	1.25
2253	Tier 2 (per Hour)		74.78	NA	76.66	1.88
2254	Tier 3 (per Hour)		85.18	NA	87.02	1.84
2255	Tier 4 (per Hour)		100.25	NA	102.06	1.81
2256	Other Application Services	SBA	SBA	NA	SBA	
2257	*Miscellaneous*					
2258	Equipment Maintenance Costs (EIS)	Cost + 10%	Cost + 10%	NA	Cost + 10%	NA
2259	Software Resale (MLA)	Cost + 6%	Cost + 6%	NA	Cost + 6%	NA
2260	DTS Consulting Charge (per hour)	77.87	78.43	0.56	78.43	0.00